

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/14/2006**485 WORKFORCE SAFETY AND INSURANCE****Bill#: SB2021****Time:** 08:48:03**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
EXECUTIVE AND OTHER SERVICES	5,743,085	6,680,248	759,599	11.4%	7,439,847	1,009,737	15.1%	7,689,985
SUPPORT SERVICES	9,508,077	10,129,287	14,014,924	138.4%	24,144,211	13,790,284	136.1%	23,919,571
INJURY SERVICES	9,805,145	11,291,839	2,464,854	21.8%	13,756,693	903,466	8.0%	12,195,305
EMPLOYER SERVICES	5,612,649	5,421,628	2,527,535	46.6%	7,949,163	794,500	14.7%	6,216,128
TOTAL MAJOR PROGRAMS	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989
BY LINE ITEM								
WORKERS COMP OPERATIONS	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989
TOTAL LINE ITEMS	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989
BY FUNDING SOURCE								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989
TOTAL FUNDING SOURCE	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989
TOTAL FTE	227.00	223.14	15.00	6.7%	238.14	0	.0%	223.14

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**485 WORKFORCE SAFETY AND INSURANCE****Bill#: SB2021****Time:** 08:48:03**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
WORKERS COMP OPERATIONS								
SALARIES - PERMANENT	16,989,667	19,672,410	2,074,626	10.5%	21,747,036	2,074,626	10.5%	21,747,036
SALARY BUDGET ADJUSTMENT	0	0	0	.0%	0	-4,887,667	.0%	-4,887,667
SALARIES - OTHER	319,521	423,744	1,866,295	440.4%	2,290,039	1,866,295	440.4%	2,290,039
TEMPORARY SALARIES	0	0	541,576	100.0%	541,576	541,576	100.0%	541,576
FRINGE BENEFITS	5,443,506	6,146,499	840,170	13.7%	6,986,669	1,475,233	24.0%	7,621,732
TRAVEL	558,271	509,356	368,534	72.4%	877,890	368,534	72.4%	877,890
SUPPLIES - IT SOFTWARE	994,463	863,724	2,345,182	271.5%	3,208,906	2,345,182	271.5%	3,208,906
SUPPLY/MATERIAL-PROFESSIONAL	145,970	207,303	118,025	56.9%	325,328	118,025	56.9%	325,328
FOOD AND CLOTHING	41	0	0	.0%	0	0	.0%	0
BLDG, GROUND, MAINTENANCE	19,752	10,043	-10,043	-100.0%	0	-10,043	-100.0%	0
MISCELLANEOUS SUPPLIES	84,661	104,500	65,920	63.1%	170,420	65,920	63.1%	170,420
OFFICE SUPPLIES	31,567	25,000	-25,000	-100.0%	0	-25,000	-100.0%	0
POSTAGE	526,131	506,160	34,210	6.8%	540,370	34,210	6.8%	540,370
PRINTING	175,861	232,155	-56,555	-24.4%	175,600	-56,555	-24.4%	175,600
IT EQUIP UNDER \$5,000	255,917	260,000	-42,250	-16.3%	217,750	-42,250	-16.3%	217,750
OTHER EQUIP UNDER \$5,000	4,236	0	0	.0%	0	0	.0%	0
OFFICE EQUIP & FURN SUPPLIES	82,464	21,984	-16,484	-75.0%	5,500	-16,484	-75.0%	5,500
UTILITIES	11,511	7,000	-7,000	-100.0%	0	-7,000	-100.0%	0
INSURANCE	52,057	84,293	-84,293	-100.0%	0	-84,293	-100.0%	0
RENTALS/LEASES-EQUIP & OTHER	106,059	120,000	-120,000	-100.0%	0	-120,000	-100.0%	0
RENTALS/LEASES - BLDG/LAND	607,871	609,500	153,897	25.2%	763,397	153,897	25.2%	763,397
REPAIRS	84,565	30,824	-30,824	-100.0%	0	-30,824	-100.0%	0
SALARY INCREASE	0	0	0	.0%	0	1,251,626	100.0%	1,251,626
BENEFIT INCREASE	0	0	0	.0%	0	202,298	100.0%	202,298
IT - DATA PROCESSING	517,410	568,000	80,000	14.1%	648,000	80,000	14.1%	648,000
IT-COMMUNICATIONS	365,568	370,924	129,952	35.0%	500,876	129,952	35.0%	500,876
IT CONTRACTUAL SERVICES AND RE	521,180	885,000	8,411,950	950.5%	9,296,950	8,411,950	950.5%	9,296,950
PROFESSIONAL DEVELOPMENT	314,515	390,720	1,762,627	451.1%	2,153,347	1,139,165	291.6%	1,529,885
OPERATING FEES AND SERVICES	316,592	301,600	62,780	20.8%	364,380	62,780	20.8%	364,380
FEES - PROFESSIONAL SERVICES	1,262,493	1,146,263	541,617	47.3%	1,687,880	541,617	47.3%	1,687,880
OTHER EXPENSES	0	0	0	.0%	0	153,217	100.0%	153,217
EQUIPMENT OVER \$5000	52,375	26,000	-13,000	-50.0%	13,000	-13,000	-50.0%	13,000
IT EQUIPMENT OVER \$5000	0	0	775,000	100.0%	775,000	775,000	100.0%	775,000
GRANTS, BENEFITS & CLAIMS	824,732	0	0	.0%	0	0	.0%	0
TOTAL	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**485 WORKFORCE SAFETY AND INSURANCE****Bill#: SB2021****Time:** 08:48:03**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
WORKERS COMP OPERATIONS								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989
TOTAL	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989
FUNDING SOURCES								
SPECIAL FUNDS	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989
TOTAL FUNDING SOURCES	30,668,956	33,523,002	19,766,912	59.0%	53,289,914	16,497,987	49.2%	50,020,989

CHANGE PACKAGE SUMMARY**485 WORKFORCE SAFETY AND INSURANCE****Biennium: 2007-2009****Bill#: HB1022****Date: 12/14/2006****Time: 08:48:03**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	223.14	0	0	3,435,769	3,435,769
1 Costs to Continue	.00	0	0	-315,107	-315,107
2 Professional Development	.00	0	0	501,573	501,573
3 Pay Grade Adjustments	.00	0	0	624,000	624,000
4 Additional FTE	10.00	0	0	1,412,934	1,412,934
5 Performance Increases	.00	0	0	1,109,315	1,109,315
6 Investment in IT Plan	.00	0	0	14,000,000	14,000,000
7 Staffing Increase	5.00	0	0	464,025	464,025
8 05-07 HB1050 Increases	.00	0	0	623,390	623,390
100 OMB Salaries Cost to Continue	.00	0	0	-1,412,105	-1,412,105
101 OMB Unfund New FTE	.00	0	0	-1,782,413	-1,782,413
102 OMB Perf. and Market Increase	.00	0	0	-1,666,649	-1,666,649
103 OMB HB 1050	.00	0	0	-623,390	-623,390
104 OMB Prof.Develop.	.00	0	0	-623,462	-623,462
105 OMB Reinstate Operating Reduction	.00	0	0	315,107	315,107
106 OMB Salary Cost to Continue	.00	0	0	435,000	435,000
Agency Total	238.14	0	0	16,497,987	16,497,987

RECOMMENDATION DETAIL BY PROGRAM**485 WORKFORCE SAFETY AND INSURANCE****Biennium: 2007-2009****Bill#: SB2021****Date: 12/14/2006****Time: 08:48:03**

Program: EXECUTIVE AND OTHER SERVICES		Reporting Level: 00-485-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

WORKERS COMP OPERATIONS

5,743,085	6,680,248	759,599	7,439,847	7,689,985
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TOTAL

5,743,085	6,680,248	759,599	7,439,847	7,689,985
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

5,743,085	6,680,248	759,599	7,439,847	7,689,985
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TOTAL

5,743,085	6,680,248	759,599	7,439,847	7,689,985
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PROGRAM FUNDING SOURCES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

5,743,085	6,680,248	759,599	7,439,847	7,689,985
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PROGRAM FUNDING TOTAL

5,743,085	6,680,248	759,599	7,439,847	7,689,985
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FTE EMPLOYEES

34.87	35.00	.00	35.00	35.00
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FUNDING DETAIL**SPECIAL FUNDS**

213 WORKMENS COMPENSATION FUND 213

5,743,085	6,680,248	759,599	7,439,847	7,689,985
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TOTAL

5,743,085	6,680,248	759,599	7,439,847	7,689,985
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RECOMMENDATION DETAIL BY PROGRAM

485 WORKFORCE SAFETY AND INSURANCE

Biennium: 2007-2009

Bill#: SB2021

Date: 12/14/2006

Time: 08:48:03

Program: SUPPORT SERVICES		Reporting Level: 00-485-250-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

WORKERS COMP OPERATIONS

9,508,077	10,129,287	14,014,924	24,144,211	23,919,571
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TOTAL

9,508,077	10,129,287	14,014,924	24,144,211	23,919,571
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

9,508,077	10,129,287	14,014,924	24,144,211	23,919,571
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TOTAL

9,508,077	10,129,287	14,014,924	24,144,211	23,919,571
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PROGRAM FUNDING SOURCES

FEDERAL FUNDS

0	0	0	0	0
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GENERAL FUND

0	0	0	0	0
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SPECIAL FUNDS

9,508,077	10,129,287	14,014,924	24,144,211	23,919,571
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PROGRAM FUNDING TOTAL

9,508,077	10,129,287	14,014,924	24,144,211	23,919,571
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FTE EMPLOYEES

53.09	49.40	2.00	51.40	51.40
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FUNDING DETAIL**SPECIAL FUNDS**

213 WORKMENS COMPENSATION FUND 213

9,508,077	10,129,287	14,014,924	24,144,211	23,919,571
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TOTAL

9,508,077	10,129,287	14,014,924	24,144,211	23,919,571
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RECOMMENDATION DETAIL BY PROGRAM

485 WORKFORCE SAFETY AND INSURANCE

Biennium: 2007-2009

Bill#: SB2021

Date: 12/14/2006

Time: 08:48:03

Program: INJURY SERVICES		Reporting Level: 00-485-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

WORKERS COMP OPERATIONS

9,805,145	11,291,839	2,464,854	13,756,693	12,195,305
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TOTAL

9,805,145	11,291,839	2,464,854	13,756,693	12,195,305
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

9,805,145	11,291,839	2,464,854	13,756,693	12,195,305
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TOTAL

9,805,145	11,291,839	2,464,854	13,756,693	12,195,305
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PROGRAM FUNDING SOURCES

GENERAL FUND

0	0	0	0	0
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SPECIAL FUNDS

9,805,145	11,291,839	2,464,854	13,756,693	12,195,305
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FEDERAL FUNDS

0	0	0	0	0
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PROGRAM FUNDING TOTAL

9,805,145	11,291,839	2,464,854	13,756,693	12,195,305
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FTE EMPLOYEES

93.04	94.74	6.00	100.74	100.74
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FUNDING DETAIL**SPECIAL FUNDS**

213 WORKMENS COMPENSATION FUND 213

9,805,145	11,291,839	2,464,854	13,756,693	12,195,305
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TOTAL

9,805,145	11,291,839	2,464,854	13,756,693	12,195,305
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RECOMMENDATION DETAIL BY PROGRAM

485 WORKFORCE SAFETY AND INSURANCE

Biennium: 2007-2009

Bill#: SB2021

Date: 12/14/2006

Time: 08:48:03

Program: EMPLOYER SERVICES		Reporting Level: 00-485-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

WORKERS COMP OPERATIONS

5,612,649	5,421,628	2,527,535	7,949,163	6,216,128
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TOTAL

5,612,649	5,421,628	2,527,535	7,949,163	6,216,128
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

5,612,649	5,421,628	2,527,535	7,949,163	6,216,128
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TOTAL

5,612,649	5,421,628	2,527,535	7,949,163	6,216,128
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PROGRAM FUNDING SOURCES

SPECIAL FUNDS

5,612,649	5,421,628	2,527,535	7,949,163	6,216,128
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GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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PROGRAM FUNDING TOTAL

5,612,649	5,421,628	2,527,535	7,949,163	6,216,128
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FTE EMPLOYEES

46.00	44.00	7.00	51.00	51.00
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FUNDING DETAIL**SPECIAL FUNDS**

213 WORKMENS COMPENSATION FUND 213

5,612,649	5,421,628	2,527,535	7,949,163	6,216,128
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TOTAL

5,612,649	5,421,628	2,527,535	7,949,163	6,216,128
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